

State Asset Forfeiture

DESCRIPTION OF MAJOR SERVICES

The District Attorney has the mandated responsibility under Government Code Section 26500 to prosecute crimes committed within the county, to provide legal assistance to criminal investigations conducted by law enforcement agencies operating within the county, and to advise the Grand Jury.

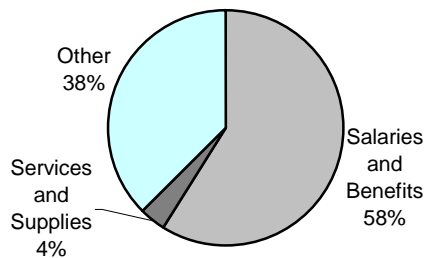
The District Attorney's Office has an ethical responsibility to the victims of crimes to ensure that they are kept abreast of the progress regarding their cases. Further, in its pursuit of justice, the District Attorney's Office is required to keep the public informed about the job it is doing on the public's behalf.

The Asset Forfeiture program deters crime by depriving criminals of the profits and proceeds of their illegal activities. Two attorneys and support staff process asset forfeitures generated by activities of the Sheriff's department and police agencies.

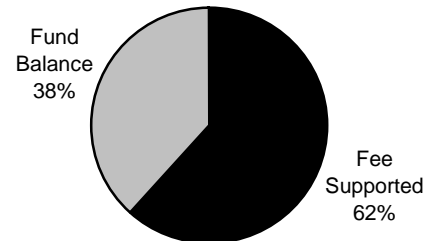
BUDGET AND WORKLOAD HISTORY

	Actual 2002-03	Budget 2003-04	Actual 2003-04	Final 2004-05
Total Appropriation	423,359	794,597	457,782	763,456
Departmental Revenue	539,170	460,000	416,642	470,000
Fund Balance		334,597		293,456
Budgeted Staffing		5.0		5.0

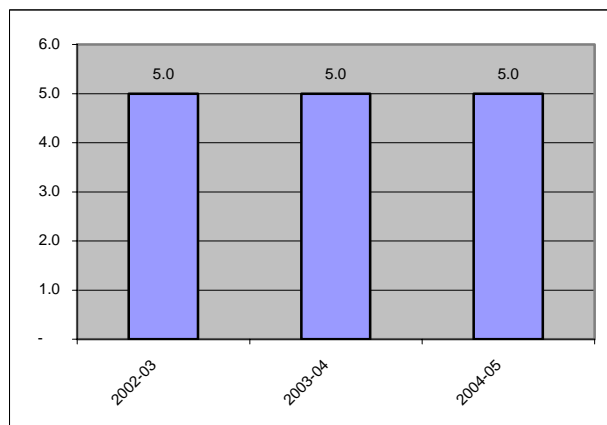
2004-05 BREAKDOWN BY EXPENDITURE AUTHORITY



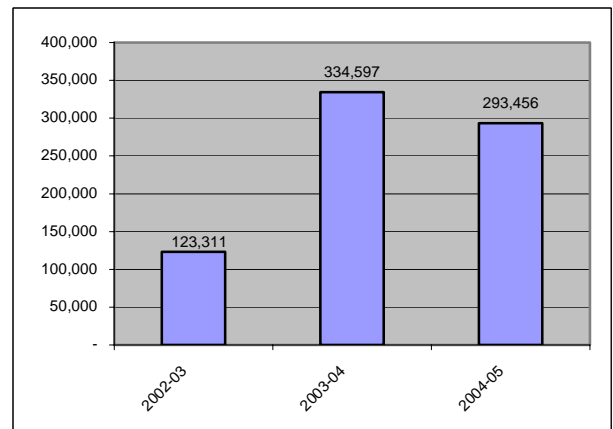
2004-05 BREAKDOWN BY FINANCING SOURCE



2004-05 STAFFING TREND CHART



2004-05 FUND BALANCE TREND CHART



GROUP: Law & Justice
DEPARTMENT: District Attorney
FUND: Drug Forfeiture Awards

BUDGET UNIT: SBH DAT
FUNCTION: Public Safety
ACTIVITY: Asset Forfeiture

	2003-04 Actuals	2003-04 Approved Budget	2004-05 Board Approved Base Budget	2004-05 Board Approved Changes to Base Budget	2004-05 Final Budget
Appropriation					
Salaries and Benefits	419,312	417,702	446,256	2,487	448,743
Services and Supplies	26,567	27,508	27,508	853	28,361
Transfers	9,736	9,736	9,736	59,336	69,072
Contingencies	-	339,651	339,651	(122,371)	217,280
Total Appropriation	457,782	794,597	823,151	(59,695)	763,456
Departmental Revenue					
Fines and Forfeitures	416,642	460,000	460,000	10,000	470,000
Total Revenue	416,642	460,000	460,000	10,000	470,000
Fund Balance		334,597	363,151	(69,695)	293,456
Budgeted Staffing		5.0	5.0	-	5.0

DEPARTMENT: District Attorney
FUND: Drug Forfeiture Awards
BUDGET UNIT: SBH DAT

SCHEDULE A

MAJOR CHANGES TO THE BUDGET

	Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
2003-04 FINAL BUDGET	5.0	794,597	460,000	334,597
Cost to Maintain Current Program Services				
Salaries and Benefits Adjustments	-	28,554	-	28,554
Internal Service Fund Adjustments	-	-	-	-
Prop 172	-	-	-	-
Other Required Adjustments	-	-	-	-
Subtotal	-	28,554	-	28,554
Board Approved Adjustments During 2003-04				
30% Spend Down Plan	-	-	-	-
Mid-Year Board Items	-	-	-	-
Subtotal	-	-	-	-
Impacts Due to State Budget Cuts				
	-	-	-	-
TOTAL BOARD APPROVED BASE BUDGET	5.0	823,151	460,000	363,151
Board Approved Changes to Base Budget	-	(59,695)	10,000	(69,695)
TOTAL 2004-05 FINAL BUDGET	5.0	763,456	470,000	293,456



DEPARTMENT: District Attorney
 FUND: Drug Forfeiture Awards
 BUDGET UNIT: SBH DAT

SCHEDULE B

BOARD APPROVED CHANGES TO BASE BUDGET

Brief Description of Program Adjustment	Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
1. Salaries and benefits Minor adjustments to accommodate MOU increases. The department has also deleted a secretary II position and added a paralegal to better accommodate their workload.	-	2,487	-	2,487
2. Services and supplies Minor adjustment to accommodate expected costs	-	853	-	853
3. Transfers out Increased for printing/pamphlets, publications, subscriptions, legal notices and miscellaneous law enforcement non inventoriable equipment.	-	59,336	-	59,336
4. Contingencies Adjustment for estimated fund balance	-	(71,656)	-	(71,656)
5. Revenue Increased based on estimated collections for FY 03-04 carried over to FY 04-05.	-	-	10,000	(10,000)
** Final Budget Adjustment - Fund Balance Contingencies decreased due to lower than anticipated fund balance.	-	(50,715)	-	(50,715)
Total	-	(59,695)	10,000	(69,695)

**** Final Budget Adjustments were approved by the Board after the proposed budget was submitted.**

